

FISCAL YEAR 2016

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

**DEPARTMENT OF LABOR & INDUSTRIAL
RELATIONS**

HOUSE BILL 7

Vetoed: None

**98th General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

Department of Labor & Industrial Relations – Administration - Section 7.800

Page 17-27

Description: This section provides administrative support services for the department. The services provided within this core include: administrative services, financial management, human resources, legal services, public information, strategic planning and research and analysis.

Legal Base: State Statute 286.001 – 286.210

Funding Source: Federal – DOLIR Administration Fund;

FY 2015 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$9,539) Fed – (Office of Community Engagement Allocation PS \$5,736); (Statewide dues E&E \$3,803)

SENATE:

Core Restoration: \$9,539 Fed – Reverse House cut to the Office of Community Engagement and Statewide Dues Allocation

Transfer Out: (\$12,414) Fed E&E – Out-State Travel transfer to OA

CONFERENCE:

House Position: (\$9,539) Fed – (Office of Community Engagement Allocation PS \$5,736); (Statewide dues E&E \$3,803)

Transfer In: \$12,414 Fed E&E – Restore Senate Out-State Travel transfer to OA

Flexibility

10% flexibility between PS and E&E

Committee Markup Annual

FY 2016 DEPARTMENT OF LABOR

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.800														
DIRECTOR AND STAFF - 62601C														
CORE														
PERSONAL SERVICES	2,311,941	44.58	2,601,779	49.90	2,601,779	49.90	2,601,779	49.90	2,596,043	49.90	2,601,779	49.90	2,596,043	49.90
FEDERAL FUNDS	2,311,941	44.58	2,601,779	49.90	2,601,779	49.90	2,601,779	49.90	2,596,043	49.90	2,601,779	49.90	2,596,043	49.90
EXPENSE & EQUIPMENT	1,010,464	0.00	2,858,970	0.00	2,858,970	0.00	2,858,970	0.00	2,855,167	0.00	2,846,556	0.00	2,855,167	0.00
FEDERAL FUNDS	1,010,464	0.00	2,858,970	0.00	2,858,970	0.00	2,858,970	0.00	2,855,167	0.00	2,846,556	0.00	2,855,167	0.00
PROGRAM-SPECIFIC	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00	3,000	0.00	3,000	0.00	3,000	0.00
FEDERAL FUNDS	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL	\$3,322,405	44.58	\$5,463,749	49.90	\$5,463,749	49.90	\$5,463,749	49.90	\$5,454,210	49.90	\$5,451,335	49.90	\$5,454,210	49.90

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	13,674	0.00	13,674	0.00	13,674	0.00	13,674	0.00	13,674	0.00
FEDERAL FUNDS	0	0.00	0	0.00	13,674	0.00	13,674	0.00	13,674	0.00	13,674	0.00	13,674	0.00
TOTAL	\$0	0.00	\$0	0.00	\$13,674	0.00	\$13,674	0.00	\$13,674	0.00	\$13,674	0.00	\$13,674	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - DIRECTOR AND STAFF	\$3,322,405	44.58	\$5,463,749	49.90	\$5,477,423	49.90	\$5,477,423	49.90	\$5,467,884	49.90	\$5,465,009	49.90	\$5,467,884	49.90
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Administrative Fund Transfer - Section 7.805

Page 28-32

Description: This section allows for the transfer from Labor's various funds into the Administrative Fund. The Director and Staff pays its Personal Services and Expense and Equipment expenditures from the DOLIR Administrative Fund. In compliance with its federal cost allocation plan, the Department transfers monies into the fund from its four funding sources: General Revenue, Federal, Workers' Compensation, and Special Employment Security funds. The transfer amounts include amounts necessary to meet required fringe benefit transfers for the fund, which appear in HB 5.

Legal Base: State Statutes 286.300 RSMo

Funding Source: General Revenue, Federal – Various, Other – Workers Compensation, Special Employment Security

FY 2015 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$35,166 GR TRF In - Necessary to meet cost allocation requirements

Core Reallocation: \$51,480 Other TRF In - Necessary to meet cost allocation requirements

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual	FY 2016 DEPARTMENT OF LABOR												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.805														
ADMIN SERVICES-TRANSFER - 62602C														
CORE														
FUND TRANSFERS	4,848,080	0.00	5,487,165	0.00	5,573,811	0.00	5,573,811	0.00	5,573,811	0.00	5,573,811	0.00	5,573,811	0.00
GENERAL REVENUE	243,338	0.00	284,241	0.00	319,407	0.00	319,407	0.00	319,407	0.00	319,407	0.00	319,407	0.00
FEDERAL FUNDS	3,679,044	0.00	4,210,747	0.00	4,210,747	0.00	4,210,747	0.00	4,210,747	0.00	4,210,747	0.00	4,210,747	0.00
OTHER FUNDS	925,698	0.00	992,177	0.00	1,043,657	0.00	1,043,657	0.00	1,043,657	0.00	1,043,657	0.00	1,043,657	0.00
TOTAL	\$4,848,080	0.00	\$5,487,165	0.00	\$5,573,811	0.00	\$5,573,811	0.00	\$5,573,811	0.00	\$5,573,811	0.00	\$5,573,811	0.00
TOTAL - ADMIN SERVICES-TRANSFER	\$4,848,080	0.00	\$5,487,165	0.00	\$5,573,811	0.00	\$5,573,811	0.00	\$5,573,811	0.00	\$5,573,811	0.00	\$5,573,811	0.00

Administrative Fund Transfer for OA Services- Section 7.810

Page 33-37

Description: This section allows for the transfer from Labor’s various funds into the Administrative Fund to cover the cost of charges to the fund for services provided by the Office of Administration. In compliance with its federal cost allocation plan, the Department transfers monies into the fund from three funding sources: General Revenue, Federal, and Workers’ Compensation. The transfer amounts include amounts necessary to meet required fringe benefit transfers for the fund, which appear in HB 5.

Legal Base: State Statutes 286.300 RSMo
Funding Source: General Revenue, Federal – Various, Other – Workers’ Compensation
FY 2015 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$35,166) GR – Department core reallocation plan, (page 36)
Core Reallocation: (\$51,480) Other - Department core reallocation plan, (page 36)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

FY 2016 DEPARTMENT OF LABOR

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.810														
ADMIN SERVICES OA - TRANSFER - 62603C														
CORE														
FUND TRANSFERS	4,419,850	0.00	6,359,163	0.00	6,272,517	0.00	6,272,517	0.00	6,272,517	0.00	6,272,517	0.00	6,272,517	0.00
GENERAL REVENUE	63,318	0.00	179,067	0.00	143,901	0.00	143,901	0.00	143,901	0.00	143,901	0.00	143,901	0.00
FEDERAL FUNDS	3,624,580	0.00	4,954,532	0.00	4,954,532	0.00	4,954,532	0.00	4,954,532	0.00	4,954,532	0.00	4,954,532	0.00
OTHER FUNDS	731,952	0.00	1,225,564	0.00	1,174,084	0.00	1,174,084	0.00	1,174,084	0.00	1,174,084	0.00	1,174,084	0.00
TOTAL	\$4,419,850	0.00	\$6,359,163	0.00	\$6,272,517	0.00	\$6,272,517	0.00	\$6,272,517	0.00	\$6,272,517	0.00	\$6,272,517	0.00
TOTAL - ADMIN SERVICES OA - TRANSFER	\$4,419,850	0.00	\$6,359,163	0.00	\$6,272,517	0.00	\$6,272,517	0.00	\$6,272,517	0.00	\$6,272,517	0.00	\$6,272,517	0.00

Labor and Industrial Relations Commission - Section 7.815

Page 38-51

Description: The Labor and Industrial Relations Commission (LIRC) reviews all appeals from all decisions and awards in workers' compensation, unemployment compensation, crime victims' compensation cases, tort victims' compensation cases, and objections to prevailing wage determinations. In connections with its duties, the commission conducts hearings and renders written opinions pursuant to the provisions of the Missouri Administrative Procedures Act. The commission's opinions are subject to review by the judiciary.

Legal Base: State Statutes 286.010 – 286.100 RSMo

Funding Source: General Revenue; Federal – Unemployment Compensation Administration; Other – Workers' Compensation

FY 2015 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$30,537 Fed/Other PS and E&E – Department core reallocation plan, (page 41-42)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

10% flexibility between PS and E&E

Committee Markup Annual	FY 2016 DEPARTMENT OF LABOR												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.815 INDUSTRIAL COMMISSION - 63701C														
CORE														
PERSONAL SERVICES	828,141	12.97	874,286	14.00	924,286	14.00	924,286	14.00	924,286	14.00	924,286	14.00	924,286	14.00
GENERAL REVENUE	9,231	0.22	8,811	0.41	9,307	0.41	9,307	0.41	9,307	0.41	9,307	0.41	9,307	0.41
FEDERAL FUNDS	461,280	7.28	433,352	7.80	486,757	7.23	486,757	7.23	486,757	7.23	486,757	7.23	486,757	7.23
OTHER FUNDS	357,630	5.47	432,123	5.79	428,222	6.36	428,222	6.36	428,222	6.36	428,222	6.36	428,222	6.36
EXPENSE & EQUIPMENT	48,617	0.00	109,422	0.00	59,422	0.00	59,422	0.00	59,422	0.00	59,422	0.00	59,422	0.00
GENERAL REVENUE	1,373	0.00	1,090	0.00	594	0.00	594	0.00	594	0.00	594	0.00	594	0.00
FEDERAL FUNDS	11,183	0.00	54,166	0.00	31,298	0.00	31,298	0.00	31,298	0.00	31,298	0.00	31,298	0.00
OTHER FUNDS	36,061	0.00	54,166	0.00	27,530	0.00	27,530	0.00	27,530	0.00	27,530	0.00	27,530	0.00
TOTAL	\$876,758	12.97	\$983,708	14.00	\$983,708	14.00	\$983,708	14.00	\$983,708	14.00	\$983,708	14.00	\$983,708	14.00
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	4,714	0.00	4,714	0.00	4,714	0.00	4,714	0.00	4,714	0.00
GENERAL REVENUE	0	0.00	0	0.00	47	0.00	47	0.00	47	0.00	47	0.00	47	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,483	0.00	2,483	0.00	2,483	0.00	2,483	0.00	2,483	0.00
OTHER FUNDS	0	0.00	0	0.00	2,184	0.00	2,184	0.00	2,184	0.00	2,184	0.00	2,184	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,714	0.00	\$4,714	0.00	\$4,714	0.00	\$4,714	0.00	\$4,714	0.00
Cost to continue the FY 2015 pay plan.														
TOTAL - INDUSTRIAL COMMISSION	\$876,758	12.97	\$983,708	14.00	\$988,422	14.00	\$988,422	14.00	\$988,422	14.00	\$988,422	14.00	\$988,422	14.00

Division of Labor Standards - Administration - Section 7.820

Page 52-80

Description: This section funds the administration of the Division of Labor Standards, which includes three sections: Wage and Hour, On-Site Safety and Health Consultation, and Mine and Cave Safety. Programs in the division include the General Wage & Hour, Child Labor, Prevailing Wage, Mine and Cave Inspection, Workers' Safety. The General Wage & Hour program responds to inquiries from employers and workers regarding their responsibilities and rights under Missouri's wage & hour laws. The Child Labor program educates employers, school officials, parents, and working youth on their rights and responsibilities. The Prevailing Wage program provides outreach to educate contractors, public bodies, and workers on their rights and responsibilities under the law. The Mine and Cave Inspection program conducts safety and health consultations and inspections at Missouri's mines and show caves. The Workers' Safety program evaluates and certifies the safety programs of insurance carriers that write Workers' Compensation insurance policies.

Legal Base: State Statutes 286.001 – 286.147 (General), 287.123 (Workers' Safety Program), 290.210 – 290.340 (Prevailing Wage), 290.500 – 290.530 (Minimum Wage Law), 293.010 – 293.690 (Mine Safety), and 294.005 – 294.150 (Child Labor) RSMo

Funding Source: General Revenue; Federal – Div. of Labor Standards Federal; Other – Child Labor Enforcement, Mine Inspection Fund

FY 2015 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$313,578) GR – (Labor Inspectors PS \$297,672 & 7.10 FTE); (Labor Standards E&E \$15,906)

SENATE:

Core Restoration: \$191,907 GR (Labor Inspectors PS \$176,001 & 4 FTE); (Labor Standards E&E \$15,906)

Transfer Out: (\$7,583) E&E (GR \$400; Fed \$3,000; Other \$4,183) – Out-State Travel transfer to OA

CONFERENCE:

Senate Position: Restore \$191,907 GR (Labor Inspectors PS \$176,001 & 4 FTE); (Labor Standards E&E \$15,906)

Transfer In: \$7,583 E&E (GR \$400; Fed \$3,000; Other \$4,183) – Restore Senate Out-State Travel transfer to OA

Flexibility: 10% flexibility between PS and E&E and 10% flexibility between Child Labor, Prevailing Wage and Minimum Wage Programs

Committee Markup Annual	FY 2016 DEPARTMENT OF LABOR												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.820 ADMINISTRATION/LS - 62713C														
CORE														
PERSONAL SERVICES	671,851	16.13	751,178	16.50	751,178	16.50	751,178	16.50	453,506	9.40	629,507	13.40	629,507	13.40
GENERAL REVENUE	561,519	13.61	704,867	15.50	704,867	15.50	704,867	15.50	407,195	8.40	583,196	12.40	583,196	12.40
OTHER FUNDS	110,332	2.52	46,311	1.00	46,311	1.00	46,311	1.00	46,311	1.00	46,311	1.00	46,311	1.00
EXPENSE & EQUIPMENT	64,966	0.00	278,014	0.00	278,014	0.00	278,014	0.00	262,108	0.00	270,431	0.00	278,014	0.00
GENERAL REVENUE	38,062	0.00	58,494	0.00	58,494	0.00	58,494	0.00	42,588	0.00	58,094	0.00	58,494	0.00
FEDERAL FUNDS	0	0.00	32,670	0.00	32,670	0.00	32,670	0.00	32,670	0.00	29,670	0.00	32,670	0.00
OTHER FUNDS	26,904	0.00	186,850	0.00	186,850	0.00	186,850	0.00	186,850	0.00	182,667	0.00	186,850	0.00
TOTAL	\$736,817	16.13	\$1,029,192	16.50	\$1,029,192	16.50	\$1,029,192	16.50	\$715,614	9.40	\$899,938	13.40	\$907,521	13.40
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	4,049	0.00	4,049	0.00	2,446	0.00	3,591	0.00	3,591	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,799	0.00	3,799	0.00	2,196	0.00	3,341	0.00	3,341	0.00
OTHER FUNDS	0	0.00	0	0.00	250	0.00	250	0.00	250	0.00	250	0.00	250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,049	0.00	\$4,049	0.00	\$2,446	0.00	\$3,591	0.00	\$3,591	0.00
Cost to continue the FY 2015 pay plan.														
TOTAL - ADMINISTRATION/LS	736,817	16.13	1,029,192	16.50	1,033,241	16.50	1,033,241	16.50	718,060	9.40	903,529	13.40	911,112	13.40

Labor Standards - On-Site Safety Health Consultation Program - Section 7.825

Page 81-92

Description: This section provides free to every employer in the State of Missouri (upon their request), an on-site facility survey by qualified professional consultants for the purpose of identifying and explaining hazards and recommending means for their elimination. This is a federally funded program that requires 10% state match. The program has served Missouri businesses since 1979 in complying with federal Occupational Safety and Health Administration (OSHA) regulations. It also operates the Safety and Health Achievement Recognition Program (SHARP) to recognize the highest levels of employer safety and health performance.

Legal Base: State Statutes Chapter 292 (Health & Safety of Employees) RSMo; Federally mandated under 29 CFR 1908

Funding Source: Federal – Div. of Labor Standards Federal – Other - Workers Compensation

FY 2015 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Transfer Out: (\$49,199) E&E (Fed \$49,000; Other \$199) – Out-State Travel transfer to OA

CONFERENCE:

Transfer In: \$49,199 E&E (Fed \$49,000; Other \$199) – Restore Senate Out-State Travel transfer to OA

Flexibility:

10% flexibility between PS and E&E

Committee Markup Annual	FY 2016 DEPARTMENT OF LABOR										Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.825 ON-SITE CONSULTATIONS/LS - 62724C														
CORE														
PERSONAL SERVICES	694,467	15.94	824,370	17.00	824,370	17.00	824,370	17.00	824,370	17.00	824,370	17.00	824,370	17.00
FEDERAL FUNDS	573,481	13.48	702,116	14.55	702,116	14.55	702,116	14.55	702,116	14.55	702,116	14.55	702,116	14.55
OTHER FUNDS	120,986	2.46	122,254	2.45	122,254	2.45	122,254	2.45	122,254	2.45	122,254	2.45	122,254	2.45
EXPENSE & EQUIPMENT	148,776	0.00	323,935	0.00	323,935	0.00	323,935	0.00	323,935	0.00	274,736	0.00	323,935	0.00
FEDERAL FUNDS	115,734	0.00	290,893	0.00	290,893	0.00	290,893	0.00	290,893	0.00	241,893	0.00	290,893	0.00
OTHER FUNDS	33,042	0.00	33,042	0.00	33,042	0.00	33,042	0.00	33,042	0.00	32,843	0.00	33,042	0.00
TOTAL	\$843,243	15.94	\$1,148,305	17.00	\$1,148,305	17.00	\$1,148,305	17.00	\$1,148,305	17.00	\$1,099,106	17.00	\$1,148,305	17.00

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	4,445	0.00	4,445	0.00	4,445	0.00	4,445	0.00	4,445	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,785	0.00	3,785	0.00	3,785	0.00	3,785	0.00	3,785	0.00
OTHER FUNDS	0	0.00	0	0.00	660	0.00	660	0.00	660	0.00	660	0.00	660	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,445	0.00	\$4,445	0.00	\$4,445	0.00	\$4,445	0.00	\$4,445	0.00
Cost to continue the FY 2015 pay plan.														

TOTAL - ON-SITE CONSULTATIONS/LS	\$843,243	15.94	\$1,148,305	17.00	\$1,152,750	17.00	\$1,152,750	17.00	\$1,152,750	17.00	\$1,103,551	17.00	\$1,152,750	17.00
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Labor Standards - Mine Safety Health Training Program (MSHT) - Section 7.830

Page 93-102

Description: This section administers and enforces the mine safety rules and regulations for safe operations in Missouri mines and caves open for public recreation. MSHT includes training for the safety and health of all experienced and new miners and is a federally funded program that requires a 20% match. The Section also operates the Miner Training and Retraining Program to train miners in the practice of implementing safe and healthy working habits in the workplace.

Legal Base: State Statutes Chapter 293 (Mining Regulations) RSMo; Federally mandated under CFR 30 Parts 46,48,49,56,57, and 75

Funding Source: Federal – Div of Labor Standards – Other Workers Compensation Fund

FY 2015 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Transfer Out: (\$7,326) Fed E&E – Out-State Travel transfer to OA

CONFERENCE:

Transfer In: \$7,326 Fed E&E – Restore Senate Out-State Travel transfer to OA

Flexibility:

10% flexibility between PS and E&E

Committee Markup Annual

FY 2016 DEPARTMENT OF LABOR

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.830														
MINE TRAINING/MSHA LABOR STDS - 62735C														
CORE														
PERSONAL SERVICES	131,432	3.43	255,003	5.50	255,003	5.50	255,003	5.50	255,003	5.50	255,003	5.50	255,003	5.50
FEDERAL FUNDS	60,123	1.67	182,558	3.72	182,558	3.72	182,558	3.72	182,558	3.72	182,558	3.72	182,558	3.72
OTHER FUNDS	71,309	1.76	72,445	1.78	72,445	1.78	72,445	1.78	72,445	1.78	72,445	1.78	72,445	1.78
EXPENSE & EQUIPMENT	31,275	0.00	177,200	0.00	177,200	0.00	177,200	0.00	177,200	0.00	169,874	0.00	177,200	0.00
FEDERAL FUNDS	19,162	0.00	165,081	0.00	165,081	0.00	165,081	0.00	165,081	0.00	157,755	0.00	165,081	0.00
OTHER FUNDS	12,113	0.00	12,119	0.00	12,119	0.00	12,119	0.00	12,119	0.00	12,119	0.00	12,119	0.00
TOTAL	\$162,707	3.43	\$432,203	5.50	\$432,203	5.50	\$432,203	5.50	\$432,203	5.50	\$424,877	5.50	\$432,203	5.50

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	1,376	0.00	1,376	0.00	1,376	0.00	1,376	0.00	1,376	0.00
FEDERAL FUNDS	0	0.00	0	0.00	985	0.00	985	0.00	985	0.00	985	0.00	985	0.00
OTHER FUNDS	0	0.00	0	0.00	391	0.00	391	0.00	391	0.00	391	0.00	391	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,376	0.00	\$1,376	0.00	\$1,376	0.00	\$1,376	0.00	\$1,376	0.00
Cost to continue the FY 2015 pay plan.														

TOTAL - MINE TRAINING/MSHA LABOR STDS	\$162,707	3.43	\$432,203	5.50	\$433,579	5.50	\$433,579	5.50	\$433,579	5.50	\$426,253	5.50	\$433,579	5.50
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State Board of Mediation – Section 7.835

Page 103-111

Description: This section provides funds for the State Board of Mediation, which mediates public union labor disputes so that employers and union employees can settle disputes peacefully without strikes or lockouts. The board is organized into three programs: Pre-Filing Assistance, Public Sector Bargaining, and Technical Assistance. The board also has statutory authority to provide a forum where representatives from management and labor in the public sector may meet and where bargaining disputes may be heard impartially and equitably. The board is responsible for conducting and certifying the results of elections where public employees are permitted the right to vote for or against unionization.

Legal Base: State Statutes 105.525 & Chapter 295 RSMo

Funding Source: General Revenue

FY 2015 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

10% flexibility between PS and E&E

Committee Markup Annual	FY 2016 DEPARTMENT OF LABOR												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.835														
STATE BOARD OF MEDIATION - 62804C														
CORE														
PERSONAL SERVICES	51,483	1.16	110,955	2.00	110,955	2.00	110,955	2.00	110,955	2.00	110,955	2.00	110,955	2.00
GENERAL REVENUE	51,483	1.16	110,955	2.00	110,955	2.00	110,955	2.00	110,955	2.00	110,955	2.00	110,955	2.00
EXPENSE & EQUIPMENT	2,066	0.00	8,976	0.00	8,976	0.00	8,976	0.00	8,976	0.00	8,976	0.00	8,976	0.00
GENERAL REVENUE	2,066	0.00	8,976	0.00	8,976	0.00	8,976	0.00	8,976	0.00	8,976	0.00	8,976	0.00
TOTAL	\$53,549	1.16	\$119,931	2.00	\$119,931	2.00	\$119,931	2.00	\$119,931	2.00	\$119,931	2.00	\$119,931	2.00
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	599	0.00	599	0.00	599	0.00	599	0.00	599	0.00
GENERAL REVENUE	0	0.00	0	0.00	599	0.00	599	0.00	599	0.00	599	0.00	599	0.00
TOTAL	\$0	0.00	\$0	0.00	\$599	0.00	\$599	0.00	\$599	0.00	\$599	0.00	\$599	0.00
Cost to continue the FY 2015 pay plan.														
TOTAL - STATE BOARD OF MEDIATION	\$53,549	1.16	\$119,931	2.00	\$120,530	2.00	\$120,530	2.00	\$120,530	2.00	\$120,530	2.00	\$120,530	2.00

Workers' Compensation - Administration - Section 7.840

Page 112-121

Description: This section provides funds to administer and supervise provisions for medical treatment, payment of compensation, and rehabilitation of workers injured or made ill at work according to the Workers' Compensation Law. The Division also regulates employers who are authorized to self-insure their workers' compensation liability, investigates allegations of fraud and noncompliance, and administers benefit payments from and collection of surcharge payments to the Second Injury Fund. This Division operates the Fraud and Noncompliance Unit (SB 251 – 1993), the Dispute Management Program – Mediation, the Second Injury Fund, and the Physical Rehabilitation Unit, and transfers funds to the Kids' Chance Scholarship Fund (HB1237 – 1998). Costs of administering the Workers' Compensation program are mostly paid from the Workers' Compensation Fund, which receives the revenues of a tax on workers' compensation insurance premiums charged by insurance companies.

Legal Base: State Statutes 286.120 & Chapter 287 (Workers Compensation Law), 287.128 (Fraud & Noncompliance Unit), 173.254 – 173.258 (Kids Chance Scholarship), 287.460 (Mediation), 287.280 (Self-Insurance) RSMo

Funding Source: Other – Workers' Compensation Fund, Tort Victims' Compensation Fund

FY 2015 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT & GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$530,860) Other PS & 5 FTE – Admin Law Judges (Vacant FTE)

SENATE:

Core Restoration: \$318,516 Other PS & 3 FTE – Restored portion of House cut to Admin Law Judges

Transfer Out: (\$6,474) Other E&E – Out-State Travel transfer to OA

CONFERENCE:

House Position: (\$530,860) Other PS & 5 FTE – Admin Law Judges (Vacant FTE)

Transfer In: \$6,474 Other E&E – Restore Out-State Travel transfer to OA

Flexibility:

10% flexibility between PS and E&E

Committee Markup Annual	FY 2016 DEPARTMENT OF LABOR												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.840														
ADMINISTRATION-WORK COMP - 62915C														
CORE														
PERSONAL SERVICES	7,315,818	139.32	8,530,379	154.25	8,530,379	154.25	8,530,379	154.25	7,999,519	149.25	8,318,035	152.25	7,999,519	149.25
OTHER FUNDS	7,315,818	139.32	8,530,379	154.25	8,530,379	154.25	8,530,379	154.25	7,999,519	149.25	8,318,035	152.25	7,999,519	149.25
EXPENSE & EQUIPMENT	1,119,225	0.00	6,261,194	0.00	6,259,575	0.00	6,259,575	0.00	6,259,575	0.00	6,253,101	0.00	6,259,575	0.00
OTHER FUNDS	1,119,225	0.00	6,261,194	0.00	6,259,575	0.00	6,259,575	0.00	6,259,575	0.00	6,253,101	0.00	6,259,575	0.00
PROGRAM-SPECIFIC	920	0.00	6,001	0.00	7,620	0.00	7,620	0.00	7,620	0.00	7,620	0.00	7,620	0.00
OTHER FUNDS	920	0.00	6,001	0.00	7,620	0.00	7,620	0.00	7,620	0.00	7,620	0.00	7,620	0.00
TOTAL	\$8,435,963	139.32	\$14,797,574	154.25	\$14,797,574	154.25	\$14,797,574	154.25	\$14,266,714	149.25	\$14,578,756	152.25	\$14,266,714	149.25

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	22,583	0.00	22,583	0.00	22,583	0.00	22,583	0.00	22,583	0.00
OTHER FUNDS	0	0.00	0	0.00	22,583	0.00	22,583	0.00	22,583	0.00	22,583	0.00	22,583	0.00
TOTAL	\$0	0.00	\$0	0.00	\$22,583	0.00	\$22,583	0.00	\$22,583	0.00	\$22,583	0.00	\$22,583	0.00

Cost to continue the FY 2015 pay plan.

DWC Computer System Modernizat - 1625002														
PERSONAL SERVICES	0	0.00	0	0.00	309,839	3.00	309,839	3.00	309,839	3.00	309,839	3.00	309,839	3.00
OTHER FUNDS	0	0.00	0	0.00	309,839	3.00	309,839	3.00	309,839	3.00	309,839	3.00	309,839	3.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	4,111,289	0.00	4,111,289	0.00	4,111,289	0.00	4,111,289	0.00	4,111,289	0.00

Committee Markup Annual	FY 2016 DEPARTMENT OF LABOR												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.840														
ADMINISTRATION-WORK COMP - 62915C														
DWC Computer System Modernizat - 1625002														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	4,111,289	0.00	4,111,289	0.00	4,111,289	0.00	4,111,289	0.00	4,111,289	0.00
OTHER FUNDS	0	0.00	0	0.00	4,111,289	0.00	4,111,289	0.00	4,111,289	0.00	4,111,289	0.00	4,111,289	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,421,128	3.00	\$4,421,128	3.00	\$4,421,128	3.00	\$4,421,128	3.00	\$4,421,128	3.00
DWC Computer System Modernization - Cost to Continue														

MO Citizens' Comm. Salary Adj. - 1625003														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	44,588	0.00	38,544	0.00	42,172	0.00	38,544	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	44,588	0.00	38,544	0.00	42,172	0.00	38,544	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$44,588	0.00	\$38,544	0.00	\$42,172	0.00	\$38,544	0.00
This is to fund a 1% COLA starting on January 1, 2015 for all judges, commissioners, the Clerk of the Supreme Court and Counsel of Commission on Retirement, Removal, and Discipline of judges. This request is to facilitate raises for judges as set by the Missouri Citizen's Commission for Compensation. Currently state judges' salaries are tied to federal judge compensation levels. A lawsuit was settled last year holding that any COLA for federal workers shall also be applied to federal judge compensation rates.														

MO Citizens Comm FY15 Increase - 1625004														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	559,686	0.00	483,825	0.00	529,342	0.00	483,825	0.00

Committee Markup Annual

	FY 2016 DEPARTMENT OF LABOR												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.840														
ADMINISTRATION-WORK COMP - 62915C														
MO Citizens Comm FY15 Increase - 1625004														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	559,686	0.00	483,825	0.00	529,342	0.00	483,825	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	559,686	0.00	483,825	0.00	529,342	0.00	483,825	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$559,686	0.00	\$483,825	0.00	\$529,342	0.00	\$483,825	0.00
Funding for the FY15 salary adjustments of the positions that are statutorily tied to Judges salaries: Commissioners, Clerk of the Supreme Court and Counsel for Commission for Retirement, Removal and Discipline of Judges. This is to fund the salary increase starting July 1, 2015.														

TOTAL - ADMINISTRATION-WORK COMP	\$8,435,963	139.32	\$14,797,574	154.25	\$19,241,285	157.25	\$19,845,559	157.25	\$19,232,794	152.25	\$19,593,981	155.25	\$19,232,794	152.25
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Workers' Compensation – Kids Chance Scholarship Transfer – Section 7.840

Page 118-122

Description: Provides scholarships to children of deceased or permanently disabled workers. A provision in HB 1237 (1998) allocated workers' compensation funds amounting to \$500,000, at \$50,000 per year for ten years (FY99-FY08) to the KIDS' CHANCE scholarship program. State oversight is handled through the Coordinating Board for Higher Education.

Legal Base: State Statute 173.254 – 173.258 RSMo

Funding Source: Other - Workers' Compensation

FY 2015 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

FY 2016 DEPARTMENT OF LABOR

Regular House Bills

[illegible]

Workers' Compensation - Second Injury Fund Payment and Refunds - Section 7.845&7.850

Pages 161-174

Description: The Second Injury Fund, originally created in 1943, provides workers' compensation benefits for death; disability; physical rehabilitation; second job wage loss and medical bills. SIF is financed by a surcharge on employers' workers compensation premiums and equivalent premiums for self-insured employers. Per SB 1 & 130 in 2005 the surcharge was capped at 3%. Pursuant to SB 1 & 130 effective January 1, 2014 a supplemental rate of up to 3% may be assessed for calendar years 2014-2021. SB 1 modifies some of the allowable benefits that can be paid and establishes a payment priority.

The following agencies have FY 14 appropriations from the SIF Fund: OA - \$1,261,158; Attorney General's Office - \$3,195,872

Legal Base: State Statute 287.220 RSMo

Funding Source: Other – Workers Compensation Second Injury Fund

FY 2015 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

(Recommends an "E")

HOUSE:

No Changes

(Removed "E")

SENATE:

No Changes

Committee Markup Annual	FY 2016 DEPARTMENT OF LABOR										Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.845														
SECOND INJURY FUND - 62925C														
CORE														
EXPENSE & EQUIPMENT	20,223	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OTHER FUNDS	20,223	0.00	15,000	0.00	15,000E	0.00	15,000E	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROGRAM-SPECIFIC	50,842,810	0.00	90,117,000	0.00	90,117,000	0.00	90,117,000	0.00	90,117,000	0.00	90,117,000	0.00	90,117,000	0.00
OTHER FUNDS	50,842,810	0.00	90,117,000	0.00	90,117,000E	0.00	90,117,000E	0.00	90,117,000	0.00	90,117,000	0.00	90,117,000	0.00
TOTAL	\$50,863,033	0.00	\$90,132,000	0.00	\$90,132,000	0.00	\$90,132,000	0.00	\$90,132,000	0.00	\$90,132,000	0.00	\$90,132,000	0.00
Second Injury Fund Increase - 1625001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	6,883,000	0.00	1	0.00	1	0.00	6,883,000	0.00	6,883,000	0.00
OTHER FUNDS	0	0.00	0	0.00	6,883,000E	0.00	1E	0.00	1	0.00	6,883,000	0.00	6,883,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,883,000	0.00	\$1	0.00	\$1	0.00	\$6,883,000	0.00	\$6,883,000	0.00
Second Injury Fund Benefit Increase-Current revenue projections for FY 2016 are between \$92 to \$97 million. The Second Injury Fund appropriation is \$90,132,000 for FY 2015. In order to ensure that all receipts can be used in a timely manner to make claim payments, the division is requesting the appropriation be raised to \$97 million.														
TOTAL - SECOND INJURY FUND	\$50,863,033	0.00	\$90,132,000	0.00	\$97,015,000	0.00	\$90,132,001	0.00	\$90,132,001	0.00	\$97,015,000	0.00	\$97,015,000	0.00

Committee Markup Annual	FY 2016 DEPARTMENT OF LABOR												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.850														
SECOND INJURY FUND REFUNDS - 62927C														
CORE														
PROGRAM-SPECIFIC	30,185	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	30,185	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$30,185	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
TOTAL - SECOND INJURY FUND REFUNDS	\$30,185	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

Line of Duty Compensation and Transfer Sections 7.855&7.860

Page 150-160

Description: The Line of Duty Compensation Fund is to provide monetary support to the families of emergency personnel killed in the line of duty. The Division of Workers' Compensation is to administer this fund. A claim for compensation under this section shall be filed by the estate of the deceased with the Division of Workers' Compensation not later than one year from the date of death of the emergency personnel. The amount of compensation paid to the claimant shall be \$25,000.

Legal Base: Sections 287.090 and 287.243 RSMo

Funding Source: General Revenue; Other - Line of Duty Compensation Fund – Requires a GR Transfer

FY 2015 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual			FY 2016 DEPARTMENT OF LABOR										Regular House Bills		
FY 2014 ACTUAL			FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 07.855															
LINE OF DUTY COMPENSATION - 62931C															
CORE															
PROGRAM-SPECIFIC		250,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
OTHER FUNDS		250,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL		\$250,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

Committee Markup Annual	FY 2016 DEPARTMENT OF LABOR												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.860														
LINE OF DUTY COMPENSATION TRF - 62932C														
CORE														
FUND TRANSFERS	249,986	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GENERAL REVENUE	249,986	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL	\$249,986	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
TOTAL - LINE OF DUTY COMPENSATION TRF	\$249,986	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

Tort Victims' Compensation Payments - Section 7.865

Pages 144-148

Description: This section provides for payments to tort victims from the Tort Victims Compensation Fund. The fund compensates people who have been injured due to the negligence or recklessness of another and who have been unable to obtain full compensation because the party at fault had no insurance, inadequate insurance, filed for bankruptcy, or for other reasons specified in the law. The fund receives 50 percent of punitive damage awards in state civil court proceedings of which 74 percent of these monies are deposited to the credit of the Tort Victims' Compensation Fund and the other 26 percent goes to the Legal Services for Low-Income People Fund.

Legal Base: State Statute 537.675 – 537.693 RSMo

Funding Source: Other – Tort Victims Compensation Fund

FY 2015 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

FY 2016 DEPARTMENT OF LABOR

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.865														
TORT VICTIMS COMP PAYMENTS - 62937C														
CORE														
PROGRAM-SPECIFIC	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
TOTAL - TORT VICTIMS COMP PAYMENTS	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

Basic Civil Legal Services Fund Transfer - Section 7.870

Page 143 & 146

Description: The Division of Workers' Compensation is required by Section 537.675.5 to transfer twenty-six percent of all payments received into the Tort Victims' Compensation Fund to the Legal Services for Low-Income People Fund.

Legal Base: State Statute 537.675.5 RSMo

Funding Source: Other – Tort Victims Compensation Fund

FY 2015 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual	FY 2016 DEPARTMENT OF LABOR												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.870														
BASIC CIVIL LEGAL SERVICES TRF - 62939C														
CORE														
FUND TRANSFERS	15,905	0.00	351,351	0.00	351,351	0.00	351,351	0.00	351,351	0.00	351,351	0.00	351,351	0.00
OTHER FUNDS	15,905	0.00	351,351	0.00	351,351	0.00	351,351	0.00	351,351	0.00	351,351	0.00	351,351	0.00
TOTAL	\$15,905	0.00	\$351,351	0.00	\$351,351	0.00	\$351,351	0.00	\$351,351	0.00	\$351,351	0.00	\$351,351	0.00
TOTAL - BASIC CIVIL LEGAL SERVICES TRF	\$15,905	0.00	\$351,351	0.00	\$351,351	0.00	\$351,351	0.00	\$351,351	0.00	\$351,351	0.00	\$351,351	0.00

Division of Employment Security - Administration - Section 7.875

Page 175-196

Description: The Division of Employment Security is responsible for providing partial protection against loss of wages for workers who become unemployed through no fault of their own. The states are responsible for operating their own unemployment benefit programs, while the federal government finances the cost of administration. Programs in this section include Unemployment Insurance Benefits, Employer Contributions, and Unemployment Insurance Appeals. As a part of the unemployment insurance program, the division's contributions staff collects the state unemployment insurance tax and wage item data regarding the amount of wages paid to each individual reportable worker. The funds included in this appropriation also finance the administrative cost of running various related federal programs such as Disaster Unemployment Assistance (DUA) and Trade Adjustment Assistance (TAA).

Legal Base: State Statute Chapter 288 RSMo

Funding Source: Federal – Unemployment Compensation Administration

FY 2015 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Transfer Out: (\$107,827) E&E (Fed \$97,827; Other \$10,000) – Out-State Travel transfer to OA

CONFERENCE:

Transfer In: \$107,827 E&E (Fed \$97,827; Other \$10,000) – Restore Senate Out-State Travel transfer to OA

Committee Markup Annual

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Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 07.875														
ADMINISTRATION-EMP SEC - 63016C														
CORE														
PERSONAL SERVICES	19,637,666	552.71	24,104,798	519.21	24,104,798	519.21	24,104,798	519.21	24,104,798	519.21	24,104,798	519.21	24,104,798	519.21
FEDERAL FUNDS	19,434,384	549.13	23,414,267	505.21	23,414,267	505.21	23,414,267	505.21	23,414,267	505.21	23,414,267	505.21	23,414,267	505.21
OTHER FUNDS	203,282	3.58	690,531	14.00	690,531	14.00	690,531	14.00	690,531	14.00	690,531	14.00	690,531	14.00
EXPENSE & EQUIPMENT	9,642,968	0.00	8,262,814	0.00	8,262,844	0.00	8,262,844	0.00	8,262,844	0.00	8,155,017	0.00	8,262,844	0.00
FEDERAL FUNDS	9,642,968	0.00	8,246,671	0.00	8,246,701	0.00	8,246,701	0.00	8,246,701	0.00	8,148,874	0.00	8,246,701	0.00
OTHER FUNDS	0	0.00	16,143	0.00	16,143	0.00	16,143	0.00	16,143	0.00	6,143	0.00	16,143	0.00
PROGRAM-SPECIFIC	1,656,387	0.00	1,200	0.00	1,170	0.00	1,170	0.00	1,170	0.00	1,170	0.00	1,170	0.00
FEDERAL FUNDS	1,656,387	0.00	1,200	0.00	1,170	0.00	1,170	0.00	1,170	0.00	1,170	0.00	1,170	0.00
TOTAL	\$30,937,021	552.71	\$32,368,812	519.21	\$32,368,812	519.21	\$32,368,812	519.21	\$32,368,812	519.21	\$32,260,985	519.21	\$32,368,812	519.21

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	127,357	0.00	127,357	0.00	127,357	0.00	127,357	0.00	127,357	0.00
FEDERAL FUNDS	0	0.00	0	0.00	126,246	0.00	126,246	0.00	126,246	0.00	126,246	0.00	126,246	0.00
OTHER FUNDS	0	0.00	0	0.00	1,111	0.00	1,111	0.00	1,111	0.00	1,111	0.00	1,111	0.00
TOTAL	\$0	0.00	\$0	0.00	\$127,357	0.00	\$127,357	0.00	\$127,357	0.00	\$127,357	0.00	\$127,357	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - ADMINISTRATION-EMP SEC	\$30,937,021	552.71	\$32,368,812	519.21	\$32,496,169	519.21	\$32,496,169	519.21	\$32,496,169	519.21	\$32,388,342	519.21	\$32,496,169	519.21
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Employment Security - Employment and Training Programs - Section 7.880

Page 197-201

Description: This section allows the Division of Employment Security to pay benefits to eligible claimants under the Disaster Unemployment Assistance (DUA) and Trade Adjustment Assistance (TAA) programs authorized and funded by the United States Department of Labor. DUA provides benefits to workers that lose their job as a result of a natural disaster. TAA provides assistance to workers that lose employment as a result of the implementation of trade agreements such as the North American Free Trade Agreement. The administrative costs associated with this core request are included in the division's administrative core request.

Legal Base: State Statutes 288.010 – 288.390 RSMo

Funding Source: Federal – Unemployment Compensation Administration (from Federal Emergency Management Agency and Unemployment Benefits & Allowance)

FY 2015 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

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	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.880														
EMPLOYMENT & TRAINING PAYMENT - 63046C														
CORE														
PROGRAM-SPECIFIC	9,740,443	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
FEDERAL FUNDS	9,740,443	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
TOTAL	\$9,740,443	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00
TOTAL - EMPLOYMENT & TRAINING PAYMEN	\$9,740,443	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00

Employment Security - Special Employment Security Fund – Section 7.885

Pages 202-207

Description: This section provides a revolving fund comprised of interest and penalty collections for use when federal funds are appropriated but not received. Fund moneys are used to refund moneys erroneously collected and to finance capital improvements.

Legal Base: State Statute 288.310 RSMo

Funding Source: Other - Special Employment Security Fund

FY 2015 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$6,000,000) Other PSD reduction – UI Federal interest payment (no longer needed)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Transfer Out: (\$36,909) Other E&E – Out-State Travel transfer to OA

CONFERENCE:

Transfer In: \$36,909 Other E&E – Restore Senate Out-State Travel Transfer to OA

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Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.885														
SPECIAL EMP SECURITY FUND - 63036C														
CORE														
PERSONAL SERVICES	517,662	15.53	548,914	15.00	548,914	15.00	548,914	15.00	548,914	15.00	548,914	15.00	548,914	15.00
OTHER FUNDS	517,662	15.53	548,914	15.00	548,914	15.00	548,914	15.00	548,914	15.00	548,914	15.00	548,914	15.00
EXPENSE & EQUIPMENT	4,840,289	0.00	5,887,290	0.00	5,878,499	0.00	5,878,499	0.00	5,878,499	0.00	5,841,590	0.00	5,878,499	0.00
OTHER FUNDS	4,840,289	0.00	5,887,290	0.00	5,878,499	0.00	5,878,499	0.00	5,878,499	0.00	5,841,590	0.00	5,878,499	0.00
PROGRAM-SPECIFIC	13,665,240	0.00	10,612,711	0.00	4,621,502	0.00	4,621,502	0.00	4,621,502	0.00	4,621,502	0.00	4,621,502	0.00
OTHER FUNDS	13,665,240	0.00	10,612,711	0.00	4,621,502	0.00	4,621,502	0.00	4,621,502	0.00	4,621,502	0.00	4,621,502	0.00
TOTAL	\$19,023,191	15.53	\$17,048,915	15.00	\$11,048,915	15.00	\$11,048,915	15.00	\$11,048,915	15.00	\$11,012,006	15.00	\$11,048,915	15.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	2,959	0.00	2,959	0.00	2,959	0.00	2,959	0.00	2,959	0.00
OTHER FUNDS	0	0.00	0	0.00	2,959	0.00	2,959	0.00	2,959	0.00	2,959	0.00	2,959	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,959	0.00	\$2,959	0.00	\$2,959	0.00	\$2,959	0.00	\$2,959	0.00
Cost to continue the FY 2015 pay plan.														

TOTAL - SPECIAL EMP SECURITY FUND	\$19,023,191	15.53	\$17,048,915	15.00	\$11,051,874	15.00	\$11,051,874	15.00	\$11,051,874	15.00	\$11,014,965	15.00	\$11,051,874	15.00
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Employment Security-War on Terror Unemployment Compensation – Section 7.890

Page 192-196

Description: The War on Terror Unemployment Compensation program was created to provide unemployment benefits for up to 26 weeks to veterans returning from the War on Terror. The request is to pay for the administration and benefits paid by the War on Terror Program.

Legal Base: Section 288.042 RSMo

Funding Source: Other - War on Terror Compensation Fund

FY 2015 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: (\$89,999) Other

CONFERENCE:

Core Restoration: \$89,999 Other

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	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.890														
WAR ON TERROR - 63037C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	0	0.00	45,000	0.00
OTHER FUNDS	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	0	0.00	45,000	0.00
PROGRAM-SPECIFIC	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	1	0.00	45,000	0.00
OTHER FUNDS	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	1	0.00	45,000	0.00
TOTAL	\$0	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00	\$1	0.00	\$90,000	0.00

TOTAL - WAR ON TERROR	\$0	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00	\$1	0.00	\$90,000	0.00
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Employment Security - Debt Offset Escrow Fund - Section 7.895

Page 209-213

Description: The Debt Offset Escrow Fund is used as a depository for funds due to an individual or organization who is indebted in some way to the state. The Division intercepts Missouri tax refunds to collect benefit overpayments that result from either claimant error or fraud. The Division also intercepts Missouri tax refunds to collect delinquent unemployment contributions from employers. The use of the Debt Offset Escrow funds allows the Division to restore these intercepted moneys to the UI Trust Fund.

Legal Base: State Statute 143.784(4) RSMo
Fund Source: Other – Debt Offset Escrow
FY 2015 Withhold Amt. N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

FY 2016 DEPARTMENT OF LABOR

Regular House Bills

[illegible]

Missouri Commission on Human Rights - Section 7.900

Pages 214-232

Description: The Missouri Commission on Human Rights works to ensure fair treatment for all Missourians regardless of their race, color, religion, national origin, ancestry, sex, disability or age. This program is mandated under State and Federal law. The Commission is required to receive, investigate and render findings on complaints of alleged discrimination in housing, employment, and public accommodations. The Commission also devises, recommends, and implements ways to prevent and eliminate discrimination.

Legal Base: State Statutes Chapter 213.010 RSMo; Title VII and Title VII of the U.S. Civil Rights Law
Funding Source: General Revenue; Federal – Equal Employment Opportunity Commission
FY 2015 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Transfer Out: (\$14,118) Fed E&E – Out-State Travel transfer to OA

CONFERENCE:

Transfer In: \$14,118 Fed E&E – Restore Senate Out-State Travel transfer to OA

Flexibility:

10% flexibility between PS and E&E

Committee Markup Annual	FY 2016 DEPARTMENT OF LABOR												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.900														
COMMISSION ON HUMAN RIGHTS - 63409C														
CORE														
PERSONAL SERVICES	1,225,451	29.54	1,438,637	32.70	1,438,637	32.70	1,438,637	32.70	1,438,637	32.70	1,438,637	32.70	1,438,637	32.70
GENERAL REVENUE	485,568	11.46	510,555	11.00	510,555	11.00	510,555	11.00	510,555	11.00	510,555	11.00	510,555	11.00
FEDERAL FUNDS	739,883	18.08	928,082	21.70	928,082	21.70	928,082	21.70	928,082	21.70	928,082	21.70	928,082	21.70
EXPENSE & EQUIPMENT	106,232	0.00	179,322	0.00	179,322	0.00	179,322	0.00	179,322	0.00	165,204	0.00	179,322	0.00
GENERAL REVENUE	15,906	0.00	16,338	0.00	16,338	0.00	16,338	0.00	16,338	0.00	16,338	0.00	16,338	0.00
FEDERAL FUNDS	90,326	0.00	162,984	0.00	162,984	0.00	162,984	0.00	162,984	0.00	148,866	0.00	162,984	0.00
PROGRAM-SPECIFIC	6,750	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
FEDERAL FUNDS	6,750	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL	\$1,338,433	29.54	\$1,657,959	32.70	\$1,657,959	32.70	\$1,657,959	32.70	\$1,657,959	32.70	\$1,643,841	32.70	\$1,657,959	32.70
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	7,756	0.00	7,756	0.00	7,756	0.00	7,756	0.00	7,756	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,753	0.00	2,753	0.00	2,753	0.00	2,753	0.00	2,753	0.00
FEDERAL FUNDS	0	0.00	0	0.00	5,003	0.00	5,003	0.00	5,003	0.00	5,003	0.00	5,003	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,756	0.00	\$7,756	0.00	\$7,756	0.00	\$7,756	0.00	\$7,756	0.00
Cost to continue the FY 2015 pay plan.														
TOTAL - COMMISSION ON HUMAN RIGHTS	\$1,338,433	29.54	\$1,657,959	32.70	\$1,665,715	32.70	\$1,665,715	32.70	\$1,665,715	32.70	\$1,651,597	32.70	\$1,665,715	32.70

Martin Luther King, Jr. Commission - Section 7.900

Pages 226-232

Description: For the recognition and celebration of Martin Luther King, Jr. Day. The commission consists of ten individuals appointed by the Governor, evaluates proposals from throughout the State to select those eligible to receive financial assistance for their MLK Day recognition events.

Legal Base: Executive Order 85-19, and 86-28 and 95-22

Funding Source: General Revenue; Other – MLK Jr. State Celebration Fund

FY 2015 Withhold Amt. \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

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	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.900														
MLK JR COMMISSION - 63410C														
CORE														
EXPENSE & EQUIPMENT	3,285	0.00	11,086	0.00	11,086	0.00	11,086	0.00	11,086	0.00	11,086	0.00	11,086	0.00
GENERAL REVENUE	3,285	0.00	6,086	0.00	6,086	0.00	6,086	0.00	6,086	0.00	6,086	0.00	6,086	0.00
OTHER FUNDS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM-SPECIFIC	25,754	0.00	24,000	0.00	24,000	0.00	24,000	0.00	24,000	0.00	24,000	0.00	24,000	0.00
GENERAL REVENUE	25,754	0.00	24,000	0.00	24,000	0.00	24,000	0.00	24,000	0.00	24,000	0.00	24,000	0.00
TOTAL	\$29,039	0.00	\$35,086	0.00	\$35,086	0.00	\$35,086	0.00	\$35,086	0.00	\$35,086	0.00	\$35,086	0.00

TOTAL - MLK JR COMMISSION	\$29,039	0.00	\$35,086	0.00	\$35,086	0.00	\$35,086	0.00	\$35,086	0.00	\$35,086	0.00	\$35,086	0.00
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